

CIP Review Committee FY05-09

General Committee Comments

In the process of evaluating proposals and subsequent discussions, the members of the CIP Review Committee commented on several ways to enhance the capital programming process. The following comments are not necessarily the consensus of the entire committee, but are important to be noted:

- The staff established a \$50,000 minimum for capital projects. These projects, if lower on the priority list, may not get funded, yet they are relatively easy projects to accomplish and would probably be higher on the priority list if cost were a factor in developing the priority. Another alternative is to allow the departments to fund these projects within their own budget.
- Conditions may arise under which grants are available to fund projects that would influence their importance and comprise additional factors to be considered. Federal funds from the Department of Homeland Security are a good example of this type of external funding.
- Opportunities for regional projects, such as joint fire and rescue facilities with neighboring localities, may develop that would change priority ranking for these projects. Such changes would depend greatly on the level of interest by another locality.
- Projects for which the community has raised money should be given special consideration. A good example is the proposed Bent Mountain Library addition, for which the community has privately raised \$10,000.
- Amend the debt policy resolution 051496-9.a to increase the allowable debt per capita from \$1,500 to a higher number (\$2,000) to account for inflation since 1996. Consider applying an inflation factor so that the value would automatically be adjusted.
- Establish a storm water utility, preferably on a regional basis.
- Establish a dedicated annual funding source for Greenway Development, similar to the existing concept that uses a designated revenue source for storm water improvements.
- Terminate the VDOT Revenue Sharing program for a few years, until other capital needs are addressed.
- Develop the new public safety center in phases, as follows:
 - a. Select a site large enough for the ultimate installation.
 - b. Construct new facilities for IT, Dispatch, and radio equipment.
 - c. Add radio equipment.
 - d. Add facilities for EOC and administrative offices for police, fire and rescue.Continue to use existing facilities for these functions for a number of years in the future and upgrade as needed.